OIL PROPE	RTIES DEPARTMENT					
Goal: 1	Protect the environment and ensure safe working management of the oil operations	ng conditions by proactiv	/e			
	, and the second	FY 03 Expenditures: FY 03 Revenues:	\$1,493,634 \$2,551,577	General Fund Tidelands Civic Center Fund	Insurance Fund Employee Benefits Fund General Services Fund	Opportunity for Privatization
Service: 1	Subsidence Mangement	FY 03 Net Cost:	(\$1,057,943)	Fleet Fund	Other 🗸	Added or enhanced in
		FY 03 FTEs: 4.00		NX 420/SR 134		the past 3 yrs
	Environmental Practices	FY 03 Expenditures: FY 03 Revenues:	\$258,422 \$508,410	Tidelands Employee	Insurance Fund Employee Benefits Fund General Services Fund	Opportunity for Privatization
Service: 2		FY 03 Net Cost:	(\$249,988)		Other 🔽	Added or enhanced in
		FY 03	3 FTEs: 1.00	NX 420/SR 134		the past 3 yrs
	Land Use for Oil Operations	FY 03 Expenditures: FY 03 Revenues:	\$133,288 \$262,226	Tidelands Employe	Insurance Fund Employee Benefits Fund General Services Fund	Opportunity for Privatization
Service: 3		FY 03 Net Cost:	(\$128,938)		Other 🗸	Added or enhanced in
		FY 0:	3 FTEs: 1.00	NX 420/SR 134	1	the past 3 yrs
		FY 03 Expenditures: FY 03 Revenues:	\$151,324 \$297,710	General Fund	Insurance Fund Employee Benefits Fund General Services Fund	Opportunity for Privatization
Service: 4	Environmental Mitigation	FY 03 Net Cost:	(\$146,386)		Other 🗸	enhanced in
		FY 0	3 FTEs: 1.00	NX 420/SR 134		the past 3 yrs
Goal: 2	Ensure that the City's assets are profitable and	d properly maintained				
Service: 1	Maintain Oil Facilities	FY 03 Expenditures: FY 03 Revenues:	\$875,789 \$1,722,995	General Fund Tidelands Civic Center Fund	Insurance Fund Employee Benefits Fund Employee Benefits Fund Employee Fu	Opportunity for Privatization
		FY 03 Net Cost:	(\$847,206)	Fleet Fund	Other 🗹	enhanced in
		FY	03 FTEs: 3.00	NX 420/SR 13	4	the past 3 yrs
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					, [300]	Opportunity for	_
Service: 2	Economic Life of Operations	FY 03 Expenditures: FY 03 Revenues:	\$1,447,496 \$2,847,752		Insurance Fund Employee Benefits Fund General Services Fund Other	Privatization	
		FY 03 Net Cost:	(\$1,400,256)			Added or enhanced in	П
		FY 03 FTEs: 6.00		NX 420/SR 134		the past 3 yrs	_
		FY 03 Expenditures:	\$713.593	General Fund	Insurance Fund	Opportunity for Privatization	
		FY 03 Expenditures: FY 03 Revenues:	\$1,403,897	Tidelands Civic Center Fund	Employee Benefits Fund General Services Fund Other		
Service: 3	Engineering Practices	FY 03 Net Cost:	(\$690,304)			Added or enhanced in	
	·	FY	03 FTEs: 3.00	NX 420/SR 134	NX 420/SR 134		
	Oil Field Liabilities	FY 03 Expenditures:	\$251,569	General Fund Tidelands	Insurance Fund Employee Benefits Fund	Opportunity for Privatization	
		FY 03 Revenues:	\$494,928	Civic Center Fund	General Services Fund Other	Added or	
Service: 4		FY 03 Net Cost:	(\$243,359)			enhanced in	
		FY 03 FTEs: 1.00		NX 420/SR 134		the past 3 yrs	
	_	· · · · · · · · · · · · · · · · · · ·			Insurance Fund	Opportunity for	
Service: 5	Engineering Evaluations - Outside Service	FY 03 Expenditures:	\$362,237	General Fund Tidelands	Employee Benefits Fund	Privatization	✓
		FY 03 Revenues:	\$712,653	Civic Center Fund	General Services Fund Other ✓	Added or	_
		FY 03 Net Cost:	(\$350,416)	Fleet Fund		enhanced in the past 3 yrs	
		FY	03 FTEs: 1.00	NX 420/SR 134		the past o yra	
October 5	Ensure oil operations adhere to all agreements,	processes and public	nolicy				_
Goal: 3	nsure on operations adhere to an agreements,	processes and public p	ooney				
		FY 03 Expenditures: FY 03 Revenues:	\$787,529 \$1,549,355	General Fund Tidelands	Insurance Fund Employee Benefits Fund	Opportunity for Privatization	
Service: 1	Oil Operations Supervision	FY 03 Net Cost:	(\$761,826)	Civic Center Fund	General Services Fund ■ Other ✓	Added or enhanced in	П
		• • • • • • • • • • • • • • • • • • • •	03 FTEs: 3.00	NX 420/SR 134		the past 3 yrs	
				General Fund	Insurance Fund	Opportunity for	_
	·	FY 03 Expenditures: FY 03 Revenues:	\$372,215 \$732,282	Tidelands	Employee Benefits Fund	Privatization	Ш
Service: 2	Sale of Mineral Resources	FY 03 Net Cost:	(\$360,067)	Civic Center Fund	General Services Fund Other ✓	Added or	
			3 FTEs: 2.00	NX 420/SR 134		enhanced in the past 3 yrs	لــا
		FY	US FIES. 2.00		-		
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		FY 03 Expenditures: FY 03 Revenues:	\$190,347 \$374,482	General Fund ☐ Tidelands ☐ Civic Center Fund	Insurance Fund Employee Benefits Fund General Services Fund	Opportunity for Privatization
Service: 3	unit operations	FY 03 Net Cost:	(\$184,135)	Fleet Fund	Other 🗸	enhanced in
		EV 03	3 FTEs: 1.00	NX 420/SR 134		the past 3 yrs
		1100	71 120. 1.00			
	ļ			General Fund	Insurance Fund	Opportunity for
		FY 03 Expenditures:	\$138,238	Tidelands	Employee Benefits Fund	Privatization
	•	FY 03 Revenues:	\$271,964	Civic Center Fund	General Services Fund	A data at a m
Service: 4	Oil Budget	FY 03 Net Cost:	(\$133,726)	Fleet Fund	Other 🗸	Added or enhanced in
		FY 03 FTEs: 1.00		NX 420/SR 134		the past 3 yrs
		F1 0.	5 F I E S. 1.00			
				General Fund	Insurance Fund	Opportunity for
		FY 03 Expenditures:	\$251,872	Tidelands	Employee Benefits Fund	Privatization
		FY 03 Revenues:	\$495,524	Civic Center Fund	General Services Fund	
Service: 5	Working Interest Owners	FY 03 Net Cost:	(\$243,652)	Fleet Fund	Other 🗸	Added or enhanced in
		FY 03 FTEs: 1.00		NX 420/SR 134		the past 3 yrs
		F1 03 F1E5. 1.05				
				General Fund	Insurance Fund	Opportunity for
Service: 6	<u>Distribute Financials</u>	FY 03 Expenditures:	\$9,298,672	Tidelands	Employee Benefits Fund	Privatization
		FY 03 Revenues:	\$10,190,852	Civic Center Fund	General Services Fund Other	Add at
		FY 03 Net Cost:	(\$892,180)	Fleet Fund		Added or enhanced in
		FY 03 FTEs: 5.00		NX 420/SR 134		the past 3 yrs
			01120. 0.00			
				General Fund	Insurance Fund	Opportunity for
		FY 03 Expenditures:	\$178,560	Tidelands	Employee Benefits Fund	Privatization
	DOE Grants	FY 03 Revenues:	\$351,293	Civic Center Fund Fleet Fund	General Services Fund ■ Other ✓	Added or
Service: 7		FY 03 Net Cost:	(\$172,733)			enhanced in
		FY 03 FTEs: 1.00		NX 420/SR 134		the past 3 yrs
				General Fund	Insurance Fund	Opportunity for
		FY 03 Expenditures:	\$137,482	Tidelands	Employee Benefits Fund	Privatization
	Crude Oil Sell-Offs	FY 03 Revenues:	\$270,478	Civic Center Fund	General Services Fund	Added or
Service: 8		FY 03 Net Cost:	(\$132,996)	Fleet Fund	Other 🗸	enhanced in
		FY 03 FTEs: 1.00		NX 420/SR 134		the past 3 yrs
Cook 4	Mina					
Goal: 4 O	ther					
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		Total FTEs:	44.00				
		Total Net Cost:	(\$9,313,209)				
	DEFAITMENT TOTALS.	Total FY 03 Revenues:	\$27,717,009	_			
	DEPARTMENT TOTALS:	Total FY 03 Expenditures:	\$18,403,800				
			FY 03 FTEs: 8.00	NA 420/3R 132		and place yie	
Service: 1	Supportive Services	1 1 00 Net Oost.	• • • •	NX 420/SR 134		enhanced in the past 3 yrs	L
		FY 03 Net Cost:	(\$1,317,098)	Fleet Fund	Other	Added or	
		FY 03 Revenues:	\$2,678,631	Civic Center Fund	General Services Fund		
		FY 03 Expenditures	s: \$1,361,533	General Fund Tidelands	Insurance Fund Employee Benefits Fund	Opportunity for Privatization	